	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
se	rvice from lice	ensees by impro	responsibilities oving the educati esponsible to ad	on, licensing p			
FY 2002 Origin	nal Appropri	ation					
		propriation: SB	1202				
Dedicated	15.00	714,400	361,000	15,600	0	0	1,091,000
Total	15.00	714,400	361,000	15,600	<u>0</u>	0	1,091,000
FY 2002 Total	Appropriation	on					
Dedicated	15.00	714,400	361,000	15,600	0	0	1,091,000
Total	15.00	714,400	361,000	15,600	0	0	1,091,000
FY 2002 Estim	ated Expend	ditures					
Dedicated	15.00	714,400	361,000	15,600	0	0	1,091,000
Total	15.00	714,400	361,000	15,600	0	0	1,091,000
Base Adjustmo	ents						
8.41 Remov	al of One-Tim	ne Expenditures	s:				
Dedicated	0.00	0	(1,000)	(8,400)	0	0	(9,400
Total	0.00	0	(1,000)	(8,400)	0	0	(9,400
FY 2003 Base							
Dedicated	15.00	714,400	360,000	7,200	0	0	1,081,600
Total	15.00	714,400	360,000	7,200	0	0	1,081,600
Program Main	tenance						
			in benefit costs r	eflect the incre	eased cost for h	ealth insurance	and reduced
		nent insurance.					
Dedicated	0.00	3,900	0	0	0	0	3,900
Total	0.00	3,900	0	0	0	0	3,900
		e Governor rec	ommends no inc	rease for inflat	ion.		
	0.00	0	0	0	0	0	(
Dedicated							
Total	0.00	0	0	0	0	U	,
Total 10.31 Replace photocomplex photocomplex photocomplex process and process photocomplex pho	ement Items: opier (\$6,500	This decision (unit provides for t s (\$1,500), nine f	the replaceme	nt of one deskt	op printer (\$600)	, one
Total 10.31 Replace photocomphore photocompany and a second photocomp	cement Items: opier (\$6,500 0), and four co	This decision u), 15 side chair onference room	unit provides for t s (\$1,500), nine f chairs (\$600).	the replaceme ile cabinets (\$	nt of one deskt 1,600), one lapt	op printer (\$600) op (\$3,500), five	, one monitors
Total 10.31 Replace photoco (\$3,000)	ement Items: opier (\$6,500	This decision u), 15 side chair onference room	unit provides for t s (\$1,500), nine f	the replaceme ile cabinets (\$	nt of one deskt 1,600), one lapt	op printer (\$600) op (\$3,500), five	, one monitors
Total 10.31 Replace photoco (\$3,000) Dedicated Total 10.41 Attorne	cement Items: opier (\$6,500 0), and four co	This decision unit of the chairs of the chai	unit provides for t s (\$1,500), nine f chairs (\$600).	the replaceme iile cabinets (\$	nt of one deskt 1,600), one lapt 0	op printer (\$600) op (\$3,500), five	, one monitors 17,300
Total 10.31 Replace photoco (\$3,000) Dedicated Total 10.41 Attorne	cement Items: opier (\$6,500 0), and four co 0.00 0.00 ey General Fe	This decision unit of the chairs of the chai	unit provides for the second s	the replaceme ille cabinets (\$\frac{17,300}{17,300}\$ services provi	nt of one deskt 1,600), one lapt 0	op printer (\$600) top (\$3,500), five $\frac{0}{0}$ te of the Attorney	, one monitors 17,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
		•	nts to the costs o		counting and sta	atewide payroll բ	processing
Dedicated Total	0.00	0 0	(600) (600)	0 0	0 0	<u>0</u>	(600 (600
		arge: Adjustme are reflected he	nts to the costs o	f cash manage	ement and warra	ant processing b	y the Office o
Dedicated	0.00	0	(100)	0	0	0	(100
Total	0.00	0 0	(100)	0 0	<u>0</u>	0	(100
-	e In Employe de from salary	•	on: The Governor	recommends	state employee	e compensation i	ncreases to
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
Y 2003 Total	Maintenanc	е					
Dedicated	15.00	718,300	363,900	24,500	0	0	1,106,700
Total	15.00	718,300	363,900	24,500	0	0	1,106,700
allow fo The ob overpa	re Developmon or the direct d jective is to h yments, free	ownload of Erro ave accurate, u	on unit provides to ors and Omission up-to-date informates assist licensees	ns (E/O) payme ation for all lice	ents made direc ensees using the	tly to the insurar e group E/O, red	ice provider. uce errors in
12.01 Softwa allow fo The ob overpa possib	re Developmonthe the direct dipective is to how ments, free level.	ownload of Erro ave accurate, u up staff time to	ors and Omissior up-to-date informations assist licensees	ns (E/O) payme ation for all lice in other areas	ents made direc ensees using the s, and help keep	etly to the insurar e group E/O, red license fees at t	ice provider. uce errors in the lowest
12.01 Softwa allow fo The ob overpa	re Developmon or the direct d jective is to h yments, free	ownload of Erro ave accurate, u up staff time to	ors and Omissior	ns (E/O) payme ation for all lice in other areas	ents made direc ensees using the s, and help keep	etly to the insurar e group E/O, red license fees at t	ice provider. uce errors in the lowest
12.01 Softwa allow for The observer paragraph over paragraph of the Exercise Software allow for the Exercise Software allowed Soft	re Development the direct dijective is to how yments, free the level. 0.00 0.00 p Printer: This on printer that	ownload of Errave accurate, up staff time to 0 0 s decision unit is shared by 1 or. A desktop p	ors and Omissior up-to-date informations assist licensees	ns (E/O) payment ation for all lice in other areas 0 0 cutive Director in bers is used to	ents made directensees using the ensees	etly to the insurar e group E/O, red to license fees at to 0 o ential documents tial documents g	ce provider. uce errors in the lowest 20,000 20,000 Currently, a enerated by
12.01 Softwa allow for The observed possib Dedicated Total 12.02 Desktor common the Exemple information of the second possible of the Exemple information	re Development the direct dipective is to how yments, free the level. 0.00 0.00 p Printer: This printer that ecutive Directed ation is maint 0.00	ownload of Erroave accurate, to up staff time to 0 0 s decision unital is shared by 1 or. A desktop pained.	ors and Omission up-to-date information assist licensees 20,000 20,000 will allow the Execution 2 other staff memoral control of the Execution 10	ns (E/O) payment ation for all lice in other areas 0 0 cutive Director bers is used to ecutive Director 600	ents made directensees using the standard help keep 0 0 0 control to print confider will ensure that 0 0	etly to the insurar e group E/O, red to license fees at the original of the integrity of th	20,000 20,000 Currently, a senerated by the confidentia
12.01 Softwa allow for The observed possible Dedicated Total 12.02 Desktor common the Exemple information of the Exemple informa	re Development the direct dipective is to hayments, free le level. 0.00 0.00 p Printer: This printer that ecutive Directed ation is maint 0.00 0.00 let Printer: The ment as a decomposite the discomposite the decomposite the discomposite the di	ownload of Errave accurate, to up staff time to	ors and Omission up-to-date information assist licensees 20,000 20,000 will allow the Exercitation and the Exe	ns (E/O) payment ation for all lice in other areas 0 0 cutive Director bers is used to ecutive Director 600 600 purchase of a es and reneware	ents made directensees using the ensees using the ensemble of the ensemble	etly to the insurar e group E/O, red o license fees at the open control of the integrity of	20,000 20,000 Currently, a senerated by the confidentia 600 icense printer will
12.01 Softwa allow for The observed possible Dedicated Total 12.02 Desktor common the Exemple information of the Exemple informa	re Development the direct of jective is to he yments, free le level. 0.00 0.00 p Printer: This printer that ecutive Direct ation is maint 0.00 0.00 let Printer: The ment as a decenses to be forms printer	ownload of Errave accurate, to up staff time to	ors and Omission up-to-date information assist licensees 20,000	os (E/O) payment ation for all lice in other areas on the areas of the cutive Director of t	ents made directensees using the ensees using the ensemble of the ensemble	etly to the insurar e group E/O, red of license fees at the license fees at the license fees at the license fees at the integrity of the license fees at the integrity of the license for use in the license fees at the license f	20,000 20,000 20,000 Currently, a senerated by the confidentian 600 icense printer will to have 5,800
12.01 Softwa allow for The observed possible Dedicated Total 12.02 Desktor common the Exemple information Dedicated Total 12.03 Laser of departing allow list special	re Development the direct of jective is to he yments, free le level. O.00 O.00 P Printer: This printer that ecutive Directed ation is maint O.00 O.00 Jet Printer: The ment as a decenses to be forms printer	ownload of Errave accurate, to up staff time to	ors and Omission up-to-date information assist licensees 20,000	os (E/O) payment ation for all lice in other areas on the areas of the cutive Director of t	ents made directensees using the ensees using the ensemble of the ensemble	etly to the insurar e group E/O, red of license fees at the license fees at the license fees at the license fees at the integrity of the license fees at the integrity of the license for use in the license fees at the license f	20,000 20,000 Currently, a senerated by the confidentian 600 icense printer will d to have
12.01 Softwa allow for The obsoverpal possib Dedicated Total 12.02 Desktor common the Exemple information of the Exemple inform	re Development the direct of jective is to he yments, free le level. 0.00 0.00 p Printer: This printer that ecutive Directed ation is maint 0.00 0.00 let Printer: The ment as a decenses to be forms printer 0.00 0.00 Camera: Not s to be used to	ownload of Errave accurate, to up staff time to	ors and Omission up-to-date information assist licensees 20,000	ons (E/O) payment ation for all lice in other areas in other in ot	ents made directensees using the ensees using the ensemble ens	etly to the insurar e group E/O, red of license fees at the licens	20,000 20,000 20,000 Currently, a senerated by the confidention for taking rafor taking
12.01 Softwa allow for The observed possible Dedicated Total 12.02 Desktor common the Exemple information of the Exemple informa	re Development the direct of jective is to he yments, free le level. 0.00 0.00 p Printer: This printer that ecutive Directed ation is maint 0.00 0.00 let Printer: The ment as a decenses to be forms printer 0.00 0.00 Camera: Not s to be used to	ownload of Errave accurate, to up staff time to	ors and Omission up-to-date information assist licensees 20,000	ons (E/O) payment ation for all lice in other areas in other in ot	ents made directensees using the ensees using the ensemble ens	etly to the insurar e group E/O, red of license fees at the licens	20,000 20,000 20,000 Currently, a enerated by he confidenti 600 icense printer will d to have 5,800 ra for taking

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2003 Total G	Sovernor's	Recommenda	ation				
Dedicated	15.00	718,300	383,900	30,900	0	0	1,133,100
Total	15.00	718,300	383,900	30,900	0	0	1,133,100